

TOWN OF ENFIELD  
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Social Service Administration	4100

	2002-03	2003-04	2004-05		
PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	181,555	159,708	164,637	165,630	165,630
0200 Personal Svcs. Employee Benef.	246,838				
0300 Purchased Prof. & Technical	303	500	500	500	500
0400 Purchased Property Services	41	2,200	2,200	2,200	700
0500 Other Purchased Services	3,754	4,240	4,240	4,200	4,200
0600 Supplies/Materials	2,353	2,100	2,100	2,100	2,100
0700 Property		300	300	300	300
0800 Other Objects	113	300	300	300	300
PROGRAM TOTAL	434,957	169,348	174,277	175,230	173,730

PROGRAM INFORMATION & DATA:

The Department of Social Services is responsible to determine the human service needs of Enfield residents and to try to meet these needs with a variety of programs, many of which are supported by grant funds, most of which augment paid staff with a judicious use of volunteers. These programs include services for elderly, i.e. Dial-A-Ride, Adult Day Care, Senior Center, Congregate Housing and Neighborhood Services (energy assistance and property tax relief). Services for children include Child Day Care, Youth Services, School Readiness and the Family Resource Center.

DEPARTMENT GOALS:

Work with architect and staff to develop and implement plans for the Family Resource Center Annex.

Develop programs to help welfare families to become self-sufficient.

Continue to establish and participate in groups which seek to work cooperatively to provide services to Enfield residents.

TOWN OF ENFIELD  
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Dial-A-Ride	4120

	2002-03	2003-04	2004-05		
PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	150,081	147,036	147,036	152,559	160,559
0300 Purchased Prof. & Technical		200	200	100	100
0400 Purchased Property Services	1,663	18,000	18,000	16,000	16,000
0500 Other Purchased Services	19,150	2,150	2,150	2,050	2,050
0600 Supplies/Materials	17,360	20,600	20,600	20,500	20,500
0700 Property		17,000	17,000	20,000	20,000
0800 Other Objects	100	150	150	150	150
PROGRAM TOTAL	188,354	205,136	205,136	211,359	219,359

PROGRAM INFORMATION & DATA:

The purpose of the elderly/handicapped transportation program (Dial-A-Ride) is

to provide in-town rides to Enfield residents 60+ or handicapped. Priority is given for medical appointments. Destinations include shopping, personal care, and nursing home visits. Volunteers are used to drive town cars to out of town medical facilities. The Senior Citizen Bus Committee, a citizen group, the majority of which are participants, fund raise and help to determine policy and procedures. One must pay an annual membership fee of \$60 per year to participate. There are approximately 400 members.

#### DEPARTMENT GOALS:

Develop computer scheduling program.

Provide staff assistance to Senior Citizens Bus Committee in fund raising activities.

Facilitate monthly staff meetings to enhance communication.

Update membership list on file cards and enter in computer system.

Develop a manual to include all Dial-A-Ride procedures and required documentation.

TOWN OF ENFIELD ANNUAL BUDGET					
FUNCTION:	DEPT/AGENCY:	ACTIVITY:			CODE:
Social Services Fund	Social Services	Congregate Living			4130
PROGRAM SUMMARY	2002-03 ACTUAL	2003-04 BUDGET	2003-04 REVISED	2004-05 PROPOSED	2004-05 ADOPTED
0100 Personal Services - Salaries	48,681	55,330	55,330	55,330	55,330
0300 Purchased Prof. & Technical		250	250	100	100
0400 Purchased Property Services				350	350
0500 Other Purchased Services	4	200	200	100	100
0600 Supplies/Materials	16,030	14,300	14,300	18,400	18,400
PROGRAM TOTAL	64,715	70,080	70,080	74,280	74,280

#### PROGRAM INFORMATION & DATA:

The Mark Twain Congregate Living Center grant application was a joint submission by the Enfield Housing Authority and the Town Department of Social Services. The Social Service Department agreed to provide the required supportive services which include a daily meal, counseling where needed and recreational programs. The Community Renewal Team provides weekday noon meals. Weekend and holiday meals are provided on site with a staff supported by a grant from the Area on Aging. All meals are open to Enfield residents aged 60 and over.

#### DEPARTMENT GOALS:

To provide 7,080 meals to 200 different participants per year.

To encourage participation by low income and minority residents.

To recruit volunteers to help in meal service.

To hold 6 special events (ethnic food with entertainment) per year.

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Adult Day Care	4310

	2002-03	2003-04		2004-05	
PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	207,227	218,973	223,473	230,681	230,681
0300 Purchased Prof. & Technical	17,617	17,770	13,270	14,770	14,770
0400 Purchased Property Services	9,944	1,675	1,675	1,825	1,825
0500 Other Purchased Services	2,898	3,250	3,180	3,650	3,650
0600 Supplies/Materials	20,202	20,600	20,600	25,800	25,800
0700 Property	5,000	4,000	4,000	2,100	2,100
0800 Other Objects	939	900	970	1,000	1,000
PROGRAM TOTAL	263,827	267,168	267,168	279,826	279,826

PROGRAM INFORMATION & DATA:

The purpose of the Elderly Adult Day Care Program is to provide a cost-effective alternative to institutionalization, to assist, support, and improve the older person's quality of life and functional abilities, and to provide assistance and support to the older person's family.

DEPARTMENT GOALS:

To increase the number of Adult Day Care Center clientele, through an effective public information program.

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FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Child Day Care	4320

	2002-03	2003-04		2004-05	
PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	804,073	1,088,041	1,088,041	1,173,386	1,173,386
0300 Purchased Prof. & Technical	19,507	15,500	15,500	18,500	18,500
0400 Purchased Property Services	45,822	143,700	135,700	143,594	143,594
0500 Other Purchased Services	14,867	19,950	19,950	20,700	20,700
0600 Supplies/Materials	66,103	69,850	69,850	79,350	79,350
0700 Property	186	4,000	12,000	2,000	2,000
0800 Other Objects	1,150	4,500	4,500	2,500	2,500
PROGRAM TOTAL	951,708	1,345,541	1,345,541	1,440,030	1,440,030

PROGRAM INFORMATION & DATA:

The Enfield Child Day Care Center provides a relaxed, happy and home-like atmosphere where children feel safe and secure. The program's goal is to satisfy the children's physical, emotional, social, cognitive and nutritional needs. Each child's background and life experience are recognized and appreciated.

DEPARTMENT GOALS:

Relocation to two new sites - South Road and High Street in order to increase enrollment capabilities.

Continue to offer more programs that would encourage parent participation.

Update computer programs to incorporate all phases of the Program.

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FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Senior Center	4400

PROGRAM SUMMARY	2002-03	2003-04		2004-05	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	128,178	149,108	149,108	168,034	162,196
0300 Purchased Prof. & Technical	29,743	49,000	49,000	47,500	48,600
0400 Purchased Property Services	1,546	3,425	3,425	3,790	3,790
0500 Other Purchased Services	11,981	11,800	7,300	10,450	10,450
0600 Supplies/Materials	37,021	40,250	54,750	56,100	56,100
0700 Property	89,369	500	500	5,200	
0800 Other Objects	4,804	1,200	1,200	350	350
PROGRAM TOTAL	302,642	255,283	265,283	291,424	281,486

PROGRAM INFORMATION & DATA:

The Senior Center at 100 High Street provides a wide range of programs including a daily noon meal; health screenings and preventative health programs; on-site assistance for Social Security and Veterans' programs; tax assistance; employment through the Job Bank; support groups; medical loan equipment; exercise and fitness classes; arts; crafts and music; and educational seminars addressing seniors' issues.

DEPARTMENT GOALS:

To continually improve programs and services to meet the changing needs of Enfield's senior population and provide support to caregivers and children of aging parents.

TOWN OF ENFIELD  
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FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Youth Services	4500

PROGRAM SUMMARY	2002-03	2003-04		2004-05	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	216,532	195,133	195,133	305,629	305,629
0300 Purchased Prof. & Technical	7,684	5,300	5,300	11,375	11,375
0400 Purchased Property Services	922	2,200	2,200	2,600	2,600
0500 Other Purchased Services	3,799	2,410	2,635	2,875	2,875
0600 Supplies/Materials	12,909	12,000	11,611	22,000	22,000
0700 Property			164	17,500	1,500
0800 Other Objects	900	900	900	900	900
PROGRAM TOTAL	242,746	217,943	217,943	362,879	346,879

PROGRAM INFORMATION & DATA:

The Youth Service Bureau has partial funding from the Connecticut State Department of Education. Staff includes a Grant Restitution and Community Service Coordinator. Youth workers provide personal and family counseling, working with schools, police, courts and other social service agencies.

DEPARTMENT GOALS:

Assess needs of children and youth in Enfield.

Develop an annual plan for Youth Service programming.

Continue to emphasize coordination of efforts with Police and Review Board.

TOWN OF ENFIELD ANNUAL BUDGET					
FUNCTION:	DEPT/AGENCY:	ACTIVITY:			CODE:
Social Services Fund	Social Services	Youth Center			4510
PROGRAM SUMMARY	2002-03	2003-04		2004-05	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	79,002	100,185	100,185		
0300 Purchased Prof. & Technical	5,422	5,600	5,600		
0500 Other Purchased Services	553	850	850		
0600 Supplies/Materials	17,153	13,600	13,509		
0700 Property	2,413	1,500	1,591		
PROGRAM TOTAL	104,543	121,735	121,735		

PROGRAM INFORMATION & DATA:

The Youth Center will now be administered by the Social Services Department as program of Youth Services. It will continue to coordinate with the Recreation Department and Community Police. The Youth Center will provide a safe and supportive setting for Enfield's youth utilizing a prevention, intervention and positive youth development framework.

DEPARTMENT GOALS:

To increase the number of youth attending the Center through outreach.

To insure Youth Center staff are trained and skilled in interacting with at-risk youth and their families.

To develop and implement an array of youth development opportunities.

To promote youth leadership in Youth Center membership.

TOWN OF ENFIELD ANNUAL BUDGET					
FUNCTION:	DEPT/AGENCY:	ACTIVITY:			CODE:
Social Services Fund	Social Services	Neighborhood Services			4600
PROGRAM SUMMARY	2002-03	2003-04		2004-05	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	102,062	108,379	108,379	113,203	113,203
0300 Purchased Prof. & Technical	230	450	450	2,250	2,250
0400 Purchased Property Services	3,821	5,262	5,262	6,956	6,956
0500 Other Purchased Services	2,122	2,200	2,200	1,800	1,800

0600 Supplies/Materials	2,043	2,150	2,150	2,450	2,450
0700 Property	592	500	500	300	300
0800 Other Objects	4,653	5,660	5,660	5,700	5,700
<hr/> PROGRAM TOTAL	<hr/> 115,523	<hr/> 124,601	<hr/> 124,601	<hr/> 132,659	<hr/> 132,659

PROGRAM INFORMATION & DATA:

This program provides a variety of services, especially to low-income and elderly residents. These include energy assistance, property tax relief, housing assistance and budget counseling. Staff work closely with the Food Shelf, Loaves and Fishes Soup Kitchen and Community Police. A medical clinic was established to provide services for adults from 18 to 64 years of age.

DEPARTMENT GOALS:

To improve outreach to the elderly, disabled and vulnerable population. We plan to continue to inform the vulnerable population of the entitlement programs we have available on a monthly basis.

TOWN OF ENFIELD ANNUAL BUDGET					
FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:		
Social Services Fund	Social Services	Family Resource Center	4700		
PROGRAM SUMMARY	2002-03 ACTUAL	2003-04 BUDGET	2003-04 REVISED	2004-05 PROPOSED	2004-05 ADOPTED
0100 Personal Services - Salaries	88,595	89,499	89,499	87,366	87,366
0300 Purchased Prof. & Technical	16,494	19,090	19,090	9,000	9,000
0400 Purchased Property Services		520	520		
0500 Other Purchased Services	3,374	1,850	1,850	1,850	1,850
0600 Supplies/Materials	5,448	5,800	5,800	7,700	7,700
0700 Property		370	370		
0800 Other Objects	167	300	300	300	300
<hr/> PROGRAM TOTAL	<hr/> 114,078	<hr/> 117,429	<hr/> 117,429	<hr/> 106,216	<hr/> 106,216

PROGRAM INFORMATION & DATA:

The goal of the Alcorn Family Resource Center is to strengthen the working partnership between our school, families, and our community. Through strengthening family management and establishing a system of child care and support services linked to Alcorn School, the expected result is prevention of child and adolescent problems.

DEPARTMENT GOALS:

Provide preschool child care.

Provide school age child care.

Offer the family outreach program, parent as teacher.

Offer GED, Adult Basic Ed, and English as a Second Language classes.

Provide resource and referral case management services.

Provide educational/recreational services for children grades 4 to 6.

Support training for family child care providers.